

REVENUE ESTIMATES 2014/2015

SUMMARY OF ESTIMATES

Actual 2012-13 £'000	Original Estimate 2013-14 £'000	Revised Estimate 2013-14 £'000	Original Estimate 2014-15 £'000
7,386	6,426	6,892	7,046
41,776	48,363	48,802	48,669
239	282	282	279
697	2	27	(83)
(262)	(218)	(218)	(225)
0	976	652	1,030
(981)	(1,005)	(1,005)	(1,030)
		Capital Financing Costs:	
2,014	1,756	1,756	1,778
(2,483)	(2,998)	(2,998)	(3,388)
		Pensions IAS19:	
31,310	230	230	230
(22,548)	(484)	(483)	(349)
57,147	53,330	53,937	53,957
(482)	0	(607)	(2,099)
(719)	0	0	0
55,946	53,330	53,330	51,858
		Less:	
603	20,413	20,413	17,817
31,091	0	0	0
(81)	9,606	9,606	9,793
0	4,016	4,016	4,090
0	113	113	0
0	0	0	196
0	0	0	104
0	241	241	0
0	0	0	242
0	(68)	(68)	190
0	0	0	(112)
31,613	34,321	34,321	32,320
24,334	19,009	19,009	19,538
327,453	259,834	259,834	267,090

COMMUNITY SAFETY

Actual 2012-13 £'000	Original Estimate 2013-14 £'000	Revised Estimate 2013-14 £'000		Original Estimate 2014-15 £'000
4,658	4,996	5,039	Employee Expenses	5,102
145	55	55	Premises Related Expenditure	48
83	70	71	Transport Related Expenditure	63
330	372	417	Supplies and Services	350
0	0	0	RCCO	0
3,049	1,832	2,211	Support Services	2,309
8,265	7,325	7,793	Total Expenditure	7,872
879	899	901	Less Income	826
7,386	6,426	6,892	Total Budget	7,046

FIRE FIGHTING & RESCUE OPERATIONS

Actual	Original	Revised		Original
2012-13	Estimate	Estimate		Estimate
£'000	2013-14	2013-14		2014-15
	£'000	£'000		£'000
23,208	31,112	31,440	Employee Expenses	31,488
2,225	2,369	2,368	Premises Related Expenditure	2,302
511	796	781	Transport Related Expenditure	627
6,853	8,226	8,792	Supplies and Services	8,796
4,246	0	0	RCCO	0
9,029	9,946	10,016	Support Services	10,034
46,072	52,449	53,397	Total Expenditure	53,247
4,296	4,086	4,595	Less Income	4,578
41,776	48,363	48,802	Total Budget	48,669

MANAGEMENT & SUPPORT SERVICES

Actual 2012-13 £'000	Original Estimate 2013-14 £'000	Revised Estimate 2013-14 £'000		Original Estimate 2014-15 £'000
8,745	8,102	8,483	Employee Expenses	8,477
180	186	202	Premises Related Expenditure	191
626	662	680	Transport Related Expenditure	643
0	0	0	RCCO	0
1,806	1,673	1,791	Supplies and Services	1,618
2,371	2,377	2,377	Capital Charges	2,725
13,728	13,000	13,533	Total Expenditure	13,654
13,728	13,000	13,533	Less Income	13,654
0	0	0	Total Budget	0

CORPORATE & DEMOCRATIC CORE

Actual 2012-13 £'000	Original Estimate 2013-14 £'000	Revised Estimate 2013-14 £'000		Original Estimate 2014-15 £'000
79	93	93	Supplies and Services	92
121	134	134	Cost of Member Services	132
39	55	55	Support Services	55
239	282	282	Total Expenditure	279
0	0	0	Less Income	0
239	282	282	Total Budget	279